

**STATE OF IOWA**  
Fiscal Year 2020 Annual Budget  
SPECIAL DEPARTMENT: (270) Economic Development Authority  
Budget Unit: (269E470001) Economic Development Approp  
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 13,400,000	\$ 13,413,379	\$ 13,413,379	\$ 13,413,379
Legislative Reductions	-157,960	0	0	0
	<u>13,242,040</u>	<u>13,413,379</u>	<u>13,413,379</u>	<u>13,413,379</u>
Other Resources				
Balance Brought Forward (Approps)	1,178,171	1,310,914	900,000	966,783
Receipts				
Federal Support	2,137,791	2,109,000	2,109,000	2,109,000
Reimbursement from Other Agencies	388,702	430,000	430,000	430,000
Fees, Licenses & Permits	180,765	200,000	200,000	200,000
Other	76,000	184,000	184,000	184,000
	<u>2,783,258</u>	<u>2,923,000</u>	<u>2,923,000</u>	<u>2,923,000</u>
Total Resources	<u>\$ 17,203,469</u>	<u>\$ 17,647,293</u>	<u>\$ 17,236,379</u>	<u>\$ 17,303,162</u>
 FTE	 <u>65.17</u>	 <u>98.40</u>	 <u>98.40</u>	 <u>98.40</u>
Disposition of Resources				
Personal Services-Salaries	\$ 7,354,807	\$ 7,736,855	\$ 7,736,855	\$ 7,736,855
Personal Travel In State	102,767	119,800	123,000	123,000
State Vehicle Operation	23,439	24,000	24,000	24,000
Depreciation	32,844	31,500	31,500	31,500
Personal Travel Out of State	290,772	340,500	340,500	340,500
Office Supplies	204,344	166,000	166,000	166,000
Other Supplies	1,177	11,100	11,100	11,100
Printing & Binding	101,284	91,000	91,000	91,000
Postage	26,692	23,000	23,000	23,000

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
Disposition of Resources (cont.)			Request	Recomm
Communications	130,038	132,316	132,316	132,316
Rentals	614,454	607,646	607,646	607,646
Utilities	1,546	2,500	2,500	2,500
Professional & Scientific Services	932,038	980,500	980,500	980,500
Outside Services	210,270	198,000	198,000	198,000
Intra-State Transfers	0	1,000	1,000	1,000
Advertising & Publicity	4,236,817	4,627,400	4,627,900	4,627,900
Outside Repairs/Service	17,750	17,000	17,000	17,000
Attorney General Reimbursements	100,616	101,000	101,000	101,000
Reimbursement to Other Agencies	93,962	101,200	101,000	101,000
ITS Reimbursements	175,659	112,500	112,500	112,500
Workers Comp. Reimbursement	0	20,000	20,000	20,000
IT Outside Services	78,880	26,900	26,900	26,900
Equipment	3,924	2,000	2,000	2,000
Office Equipment	0	2,900	2,900	2,900
Equipment - Non-Inventory	3,495	4,000	4,000	4,000
IT Equipment	130,926	31,500	28,000	28,000
Other Expense & Obligations	244,039	294,200	294,200	294,200
Interest Expense/Princ/Securities	-38,323	1,000	1,000	1,000
Licenses	0	1,100	1,100	1,100
Fees	0	1,650	1,600	1,600
Refunds-Other	0	1,349	1,349	1,349
State Aid	818,338	869,094	869,144	869,144
Balance Carry Forward (Approps)	1,310,914	966,783	555,869	622,652
Total Disposition of Resources	<u>\$ 17,203,469</u>	<u>\$ 17,647,293</u>	<u>\$ 17,236,379</u>	<u>\$ 17,303,162</u>